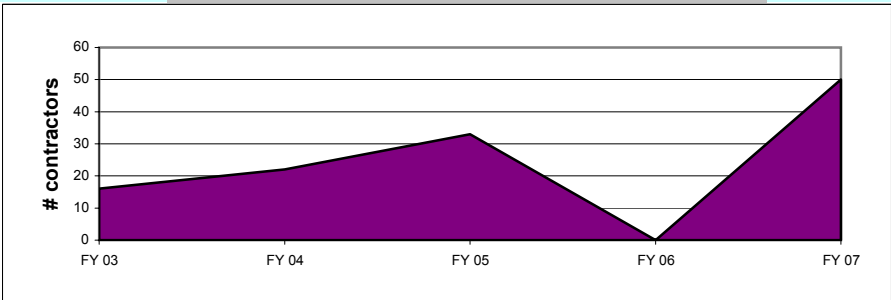


Program Strategy		Plan and Coordinate		Dept	Family & Comm. Svcs
DESIRED FUTURE					
GOAL 1 - Human and Family Development					
Desired Community Condition(s)					
5. Safe, decent and affordable housing is available.					
4. Residents have access to physical and mental health care.					
58. Departmental human and financial resources and fixed assets are managed efficiently and effectively.					
Measures of Outcome, Impact or Need					
	2003	2004	2005	2006	
# families at or below 80% of median family income <sup>1</sup>	46,437				
# sick leave hours per 1000 hours					
# of hours charged to Workers Comp injuries per 100 Dept. budgeted full-time employees					
PROGRAM STRATEGY RESPONSE					
Strategy Purpose					
Provide for the integrated planning and cost-effective delivery of a wide range of human and family services including affordable housing, community development, human rights, youth recreation, child development, and social services.					
Key Work Performed					
<ul style="list-style-type: none"><li>• Manage Human and family services programs.</li><li>• Provides fiscal direction, budgetary control, and management of finances.</li><li>• Performs accounting, payroll, and purchasing functions.</li><li>• Processes all departmental background checks and personnel actions, disciplines employees and responds to employee grievances.</li><li>• Grant development and management to maintain or expand services delivered.</li><li>• Performs all human resources activities, training, and equipping of staff for the department.</li><li>• Insures compliance with local, state, and federal guidelines and standards for programs.</li><li>• Analyze community needs.</li><li>• Administer contracts.</li><li>• Enforce the Albuquerque Human Rights ordinance.</li><li>• Provide training on civil rights laws on non-discrimination.</li></ul>					
Planned Initiatives and Objectives					
Accelerating Improvement (AIM)			Why is this measure important?		
Increase the number of contractors in compliance upon 1st visit.			Increasing the number of contracts in compliance upon first visit will improve the effectiveness of resources.		
AIM POINTS					
ACTUAL		TARGET			
FY 03	FY 04	FY 05	FY 06	FY 07	
16	22	33		50	
					

Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Mid-year	Proposed
Fund			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	na	na	26	26	26	25
	Comm Dev	205	na	na	19	19	19	19
	Grants	265	na	na	5	5	5	5
Budget (in 000's of dollars)	General	110	1,669	1,882	2,084	2,159	2,159	2,310
	Comm Dev	205	810	703	787	771	771	735
	Grants	265	255	465	571	632	632	665
Service Activities								
Community Development Administration and Planning								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Input	Fund						
	Comm Dev	205	810	703	787	771	771	735
	Grants	265	255	465	571	632	632	665
Measures of Merit								
\$ value of grants applied for / received		Output	5,428,000	5,366,000	5,042,778	4,981,454		4,579,650
Human Rights Office - 3010000								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Input	Fund						
	General	110	314	321	334	333	333	364
Measures of Merit								
# discrimination complaints handled	Demand		*	*	*	75	37	75
# inquiries received, resolved and/or referred	Demand		*	*	*	1100	425	1100
# on-site investigations clinics	Output		*	*	*	2	1	2
# presentations - emp, bus, housing	Output		*	*	*	30	17	30
% participants satisfied with presentations	Quality		*	*	*		93%	90%
# workshops on human rights issues	Output		*	*	*	18	10	18
% participants satisfied with workshops	Quality		*	*	*		91%	90%
# Human Rights Focus TV Programs	Output		*	*	*	2	1	2
Partner w/ Comm Org/Agen informatl	Quality		*	*	*	10	3	8
Provide Tech Asst to emp, bus, hsing prov, community	Quality		*	*	*	20	8	20
Contract Monitoring - 3112000								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Input	Fund						
	General	110	374	398	385	401	401	429
Measures of Merit								
# contracts monitored	Output		109	112	128			128
# contractors in compliance with all terms of contract on initial site visit	Quality		16	22	33			50
% contractors in compliance with all terms of contract within 90 days of visit	Quality		96%	96%	96%			98%
# Local/state/federal contract findings	Quality		8	2	7			

**Fiscal Management and Support - 3140000**

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	143	119	144	156	156	162

**Measures of Merit**

% of Program Strategies within 5% or \$100k of appropriated budget <sup>1</sup>	Quality	*	93%	71%	n/a	n/a	90%
# invoices that appears as over 90 days on unmatched invoice list (unduplicated)	Quality	*	*	*	3	1	0

**Research and Planning - 3180000**

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	423	512	616	588	588	695

**Measures of Merit**

# grant applications written	Output	*	*	*	*	*	
# grant applications approved	Quality	*	*	*	*	*	
# program evaluations completed	Output	*	*	*	*	*	
% evaluations rated <ranking system>	Quality	*	*	*	*	*	

**Department Administration - 3190000**

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	415	472	595	681	681	660

**Measures of Merit**

# positions advertised and processed through HR procedures	Output	*	*	*	*	*	
Total hours of training per employee funded by department	Output	*	*	*	*	*	
# positions vacant over 90 days	Quality	*	*	*	*	*	

**Strategic Accomplishments****Measure Explanation Footnotes**

<sup>1</sup> Data source: American Community Survey, number of families calculated